

# Department of Water Resources

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY PROGRAM</b>					
Management & Support Services	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500
Planning and Technical Services	6,923,500	4,647,500	6,775,600	6,591,300	6,414,700
Energy Resources	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200
Snake River Basin Adjudication	3,174,000	3,063,800	3,108,500	3,312,100	3,267,200
Water Management	4,960,900	4,787,800	5,062,000	5,286,200	4,954,500
<b>Total:</b>	<b>21,596,600</b>	<b>16,248,700</b>	<b>21,240,900</b>	<b>21,731,400</b>	<b>21,081,100</b>
<b>BY FUND CATEGORY</b>					
General	11,241,100	11,015,900	10,060,600	11,818,800	10,416,600
Dedicated	6,511,900	3,211,500	7,295,900	5,980,200	6,801,900
Federal	3,843,600	2,021,300	3,884,400	3,932,400	3,862,600
<b>Total:</b>	<b>21,596,600</b>	<b>16,248,700</b>	<b>21,240,900</b>	<b>21,731,400</b>	<b>21,081,100</b>
Percent Change:		(24.8%)	30.7%	2.3%	(0.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	10,729,600	10,228,500	0	0	10,456,300
Operating Expenditures	9,338,900	4,484,000	0	0	8,607,000
Capital Outlay	100,300	201,700	0	0	14,500
Trustee/Benefit	1,427,800	1,334,500	0	0	2,003,300
Lump Sum	0	0	21,240,900	21,731,400	0
<b>Total:</b>	<b>21,596,600</b>	<b>16,248,700</b>	<b>21,240,900</b>	<b>21,731,400</b>	<b>21,081,100</b>
Full-Time Positions (FTP)	183.00	183.00	181.00	181.00	175.00

## Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. In 1919 the agency became the Department of Reclamation; in 1943 the State Reclamation Engineer; and in 1970, the Department of Water Administration. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan, a plan for optimum development of water resources in the public interest. The current name, the Department of Water Resources, resulted in 1974 from combining the Department of Water Administration with the Idaho Water Resource Board. The primary authority for the Department and its programs rests in Title 42, Idaho Code.

The department is divided into five major programs for budgeting purposes. The Management and Support Services program provides administrative, legal and information system support for the department; the Planning and Technical Services Division provides staff support for the Water Resources Board and provides planning, technical analysis and groundwater monitoring; the Energy Division provides financial assistance and technical assistance on energy conservation and development issues; the Snake River Basin Adjudication program is responsible for completing a fair and accurate determination of the nature, extent and priority of Snake River Basin water rights; and the Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>181.00</b>	<b>10,060,600</b>	<b>21,240,900</b>	<b>181.00</b>	<b>10,060,600</b>	<b>21,240,900</b>
Budget Reduction (Neg. Supp.)	0.00	(352,100)	(352,100)	(6.00)	(352,100)	(352,100)
<b>FY 2003 Total Appropriation</b>	<b>181.00</b>	<b>9,708,500</b>	<b>20,888,800</b>	<b>175.00</b>	<b>9,708,500</b>	<b>20,888,800</b>
Expenditure Adjustments	0.00	0	(504,400)	0.00	0	(504,400)
<b>FY 2003 Estimated Expenditures</b>	<b>181.00</b>	<b>9,708,500</b>	<b>20,384,400</b>	<b>175.00</b>	<b>9,708,500</b>	<b>20,384,400</b>
Removal of One-Time Expenditures	0.00	0	(910,700)	0.00	0	(910,700)
Restore Budget Reduction	0.00	352,100	352,100	0.00	0	0
<b>FY 2004 Base</b>	<b>181.00</b>	<b>10,060,600</b>	<b>19,825,800</b>	<b>175.00</b>	<b>9,708,500</b>	<b>19,473,700</b>
Personnel Cost Rollups	0.00	104,400	184,400	0.00	120,000	206,600
Inflationary Adjustments	0.00	76,800	224,200	0.00	0	0
Replacement Items	0.00	0	14,500	0.00	0	14,500
Nonstandard Adjustments	0.00	199,200	202,300	0.00	199,200	202,300
Change in Employee Compensation	0.00	62,400	96,200	0.00	0	0
Fund Shifts	0.00	503,400	0	0.00	497,400	0
<b>FY 2004 Program Maintenance</b>	<b>181.00</b>	<b>11,006,800</b>	<b>20,547,400</b>	<b>175.00</b>	<b>10,525,100</b>	<b>19,897,100</b>
1. Flood Plain Mapping Grant	0.00	0	88,000	0.00	0	88,000
2. Eastern Snake Plain Aquifer Model	0.00	300,000	487,500	0.00	0	487,500
3. Instream Flow Claim Fees	0.00	512,000	608,500	0.00	(108,500)	608,500
Lump-Sum All Programs	0.00	0	0	0.00	0	0
<b>FY 2004 Total</b>	<b>181.00</b>	<b>11,818,800</b>	<b>21,731,400</b>	<b>175.00</b>	<b>10,416,600</b>	<b>21,081,100</b>
Change from Original Appropriation	0.00	1,758,200	490,500	(6.00)	356,000	(159,800)
% Change from Original Appropriation		17.5%	2.3%		3.5%	(0.8%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	181.00	10,060,600	7,295,900	3,884,400	21,240,900

## Budget Reduction (Neg. Supp.)

The department's holdback plan includes \$118,100 from Planning and Technical Services, \$150,600 from Water Management, and \$83,400 from Snake River Basin Adjudication. These reductions were achieved by vacating five of the seven positions in the stream channel protection program and finding one-time federal funds for one staff engineer position in the planning bureau. As part of the plan, \$83,400 in Water Pollution Control Funds will be used for the Adjudication program to free up General Funds. As a result of the holdback, the Water Resource Board adopted a temporary rule on October 3, 2002 referring most entities seeking permits to alter stream channels to the U.S. Army Corps of Engineers (under Section 404 of the federal Clean Water Act). Should the holdback be made permanent, another impact will be the loss of engineering expertise in preparing comprehensive river basin plans.

Agency Request	0.00	(352,100)	0	0	(352,100)
Governor's Recommendation	(6.00)	(352,100)	0	0	(352,100)

<b>FY 2003 Total Appropriation</b>					
Agency Request	181.00	9,708,500	7,295,900	3,884,400	20,888,800
Governor's Recommendation	175.00	9,708,500	7,295,900	3,884,400	20,888,800

## Expenditure Adjustments

This decision unit transfers one position from the Planning and Technical Service program to Energy Resources, adjusts 3.90 positions between other programs and fund sources, reduces miscellaneous revenue by \$592,400 (\$550,000 due to less Northwest Energy Efficiency Alliance funding and \$42,400 due to the removal of redistricting spending authority), and non-cogs \$88,000 in unanticipated federal spending authority. This decision unit also spreads the lump-sum appropriation provided by JFAC for FY 2003. The lump-sum appropriation was granted to mitigate the effects of a 3.4% General Fund base reduction.

Agency Request	0.00	0	(592,400)	88,000	(504,400)
Governor's Recommendation	0.00	0	(592,400)	88,000	(504,400)

<b>FY 2003 Estimated Expenditures</b>					
Agency Request	181.00	9,708,500	6,703,500	3,972,400	20,384,400
Governor's Recommendation	175.00	9,708,500	6,703,500	3,972,400	20,384,400

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(564,300)	(346,400)	(910,700)
Governor's Recommendation	0.00	0	(564,300)	(346,400)	(910,700)

## Restore Budget Reduction

Agency Request	0.00	352,100	0	0	352,100
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2004 Base</b>					
Agency Request	181.00	10,060,600	6,139,200	3,626,000	19,825,800
Governor's Recommendation	175.00	9,708,500	6,139,200	3,626,000	19,473,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	104,400	64,800	15,200	184,400
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	120,000	69,000	17,600	206,600
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	76,800	85,500	61,900	224,200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes dedicated spending authority in Management and Support from the Indirect Cost Account in the amount of \$8,500 for computer equipment. Also includes federal fund spending authority in the Energy Resources program in the amounts of \$3,000 for testing equipment and \$3,000 for office equipment.					
Agency Request	0.00	0	8,500	6,000	14,500
Governor's Recommendation	0.00	0	8,500	6,000	14,500
<b>Nonstandard Adjustments</b>					
Request includes \$22,000 General Fund monies and \$4,000 dedicated funds for rent increases; \$4,100 General Fund monies and \$600 dedicated funds for risk management increases; \$173,500 General Fund monies for Attorney General fees; a reduction of \$4,000 General Fund and \$2,000 dedicated funds for State Controller fees, and an increase of \$3,600 General Fund and \$500 dedicated funds for State Treasurer fees.					
Agency Request	0.00	199,200	3,100	0	202,300
Governor's Recommendation	0.00	199,200	3,100	0	202,300
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	62,400	23,500	10,300	96,200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Fund Shifts</b>					
Shifts 6.30 positions from the Water Pollution Control Fund to the General Fund as follows: .50 FTP and \$34,600 in Planning and Technical Services, 3.00 FTP's and \$197,900 in Snake River Basin Adjudication, and 2.8 FTP's and \$270,900 in Water Management.					
Agency Request	0.00	503,400	(503,400)	0	0
<i>Adjusts the fund shift based on the recommendation for inflation and CEC.</i>					
Governor's Recommendation	0.00	497,400	(497,400)	0	0
<b>FY 2004 Program Maintenance</b>					
Agency Request	181.00	11,006,800	5,821,200	3,719,400	20,547,400
Governor's Recommendation	175.00	10,525,100	5,722,400	3,649,600	19,897,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Flood Plain Mapping Grant</b>					
<b>Water Management</b>					
Additional ongoing funding is available from the Federal Emergency Management Agency for flood plain mapping. [Ongoing]					
Agency Request	0.00	0	0	88,000	88,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>88,000</i>
<b>2. Eastern Snake Plain Aquifer Model</b>					
<b>Planning and Technical Services</b>					
The department is continuing a multi-year project to recalibrate the Eastern Snake Plain Aquifer (ESPA) model to address issues of conjunctive management of surface and ground water. JFAC provided an FY 2001 supplemental of \$565,000 (\$215,000 General Fund), \$775,000 for FY 2002 (\$400,000 General Fund), and \$775,000 for FY 2003 (\$400,000 Water Pollution Control Fund), for this coordinated, interagency approach to enhance and calibrate the existing ESPA model. The Department reports accomplishments to date have been significant, on budget, and on time. IDWR has outstanding contracts with the University of Idaho, Water District #1, and the U.S. Geological Survey. In addition to \$300,000 in General Fund monies, spending authority of \$125,000 in federal funds and \$62,500 in other funds is requested for anticipated revenues from the US Geological Survey, the US Bureau of Reclamation, the National Aeronautics and Space Administration, and Idaho Power Company. An additional \$100,000 from the General Fund has been included to make up for canceled FY 01 encumbrances. The total cost is estimated at \$2.4 million with about half from the General Fund. [One-time]					
Agency Request	0.00	300,000	62,500	125,000	487,500
<i>The Governor recommends using Water Pollution Control Funds rather than the General Fund to complete the final phase of this project.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>362,500</i>	<i>125,000</i>	<i>487,500</i>
<b>3. Instream Flow Claim Fees</b>					
<b>Mgmt and Support, Snake Basin Adjudication</b>					
The Idaho Water Resource Board has four remaining instream flow water rights to be adjudicated in the Snake River Basin Adjudication. The water right licenses and associated claim filing fees in accordance with Title 42, Chapter 14, Section 14 Idaho Code total \$1,521,200 as follows: Lemhi River (74-14993) 35 cubic feet per second (at \$100 per CFS) \$3,500; Clearwater River (85-07583) 3,515 CFS \$351,500; Clearwater River (86-0718) 5,750 CFS \$575,000; Clearwater River (86-07345) \$5,910 CFS \$591,000, and \$200 (\$50 each) for claim filing fees. Idaho law provides that filing fees in excess of \$1,000 may be spread over as many as five annual payments. This decision unit requests 40% of the claim filing fees with the balance to be submitted in FY 2005 and FY 2006. Payment of these fees is necessary to provide the resources to complete the majority of the Department's work by mid FY 2006 as planned. Direct General Fund support for SRBA is reduced by \$96,500 through an ongoing fund shift resulting in a net General Fund request of \$512,000. [One-time transfer of \$608,500 to SRBA Fund for expenditure, need another \$608,500 in FY 05 and \$304,200 in FY 06]					
Agency Request	0.00	512,000	96,500	0	608,500
<i>The Governor recommends the \$608,500 request be funded with Water Pollution Control Funds rather than the General Fund. The moneys provided in this decision unit are to be placed in the Snake Basin Adjudication Fund which is used for the Snake Basin Adjudication Program. Direct General Fund support for SRBA is reduced by \$108,500 through an ongoing fund shift to SRBA spending authority.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(108,500)</i>	<i>717,000</i>	<i>0</i>	<i>608,500</i>
<b>Lump-Sum All Programs</b>					
The department requests a lump-sum appropriation for FY 2004 to deal with the tight budget request. That means that §67-3508 would be set aside and no specific amounts would be provided for personnel costs, operating expenditures, capital outlay or trustee/benefit payments. However, the department would still be limited to the 10% transfer between program statute §67-3511(2).					
Agency Request	0.00	0	0	0	0
<i>Not recommended. The Governor recommends all programs be appropriated by standard object.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Department of Water Resources

Analyst: Houston

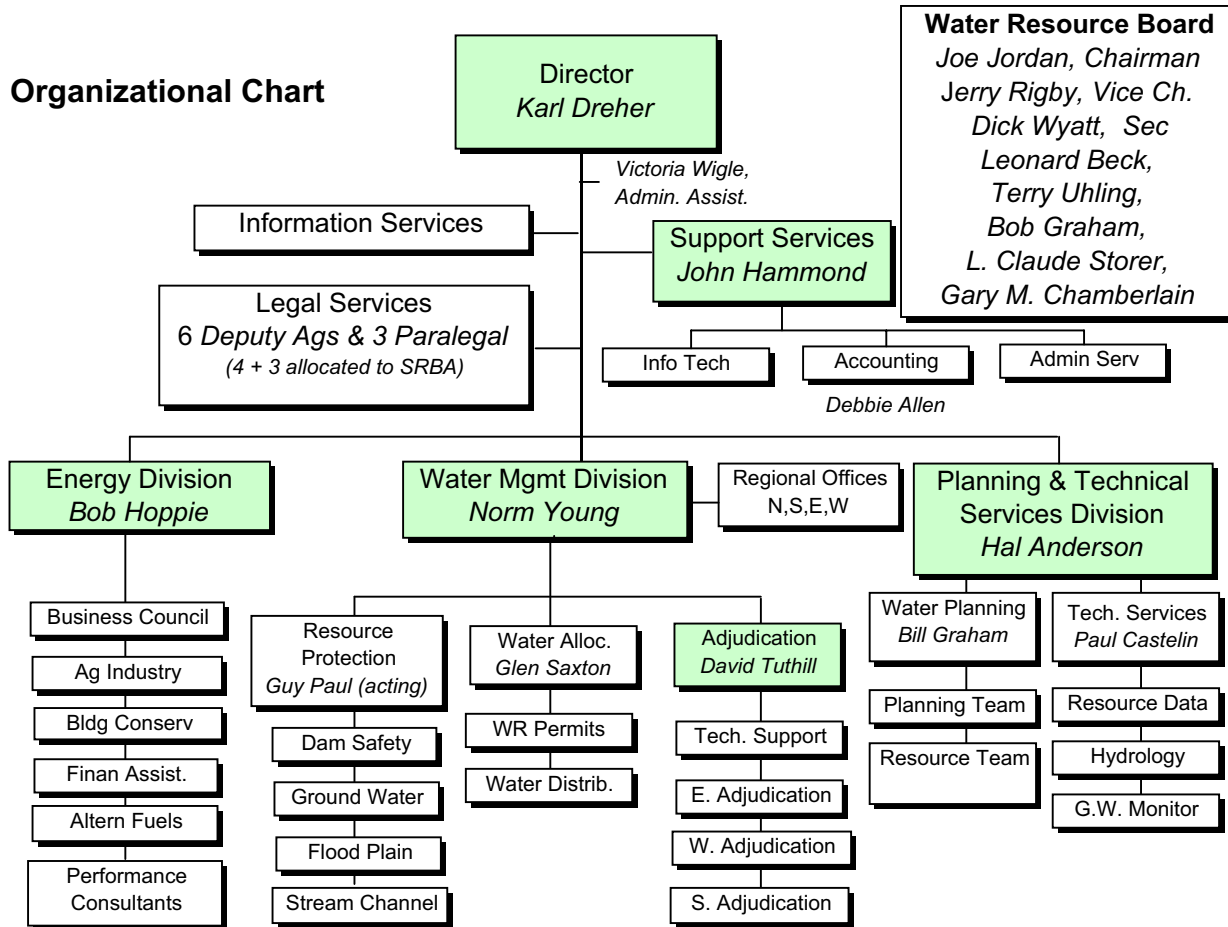
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Total</b>					
Agency Request	181.00	11,818,800	5,980,200	3,932,400	21,731,400
<i>Governor's Recommendation</i>	<i>175.00</i>	<i>10,416,600</i>	<i>6,801,900</i>	<i>3,862,600</i>	<i>21,081,100</i>
Agency Request					
Change from Original App	0.00	1,758,200	(1,315,700)	48,000	490,500
% Change from Original App	0.0%	17.5%	(18.0%)	1.2%	2.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(6.00)</i>	<i>356,000</i>	<i>(494,000)</i>	<i>(21,800)</i>	<i>(159,800)</i>
<i>% Change from Original App</i>	<i>(3.3%)</i>	<i>3.5%</i>	<i>(6.8%)</i>	<i>(0.6%)</i>	<i>(0.8%)</i>

# Department of Water Resources

## Issues and Information

Analyst: Houston

### Organizational Chart



### FACILITY INFORMATION ESTIMATES FOR FY 2003 & 2004

Facility	Fiscal Year	Square Feet	Lease Rate per SqFt	Annual Cost	Work Areas	Notes/Full-Time Equivalent Positions:
MAIN OFFICE	2004	41,224	\$ 10.06	\$ 414,770	151	Move to Water Ctr in FY05
1301 N. Orchard	2003	41,224	\$ 9.44	\$ 389,090	151	132 FTP's, 29 temps
Boise, ID 83706	Change	0	\$ 0.62	\$ 25,680	0	includes 9 ags & paralegals
WESTERN REGION	2004	4,508	\$ 15.85	\$ 71,456	20	Anticipated change in FY05
2735 Airport Way	2003	4,508	\$ 15.39	\$ 69,375	20	16 FTP's, 4 temps
Boise, ID 83705	Change	0	\$ 0.46	\$ 2,081	0	
EASTERN REGION	2004	5,086	\$ 11.40	\$ 58,004	25	Shares building w/DEQ
900 N. Skyline	2003	5,086	\$ 11.07	\$ 56,315	25	20 FTP's, 8 Temps
Idaho Falls, ID 83402	Change	0	\$ 0.33	\$ 1,689	0	includes 2 corps of engin
SOUTHERN REGION	2004	4,320	\$ 13.45	\$ 58,104	18	
1341 Fillmore North	2003	4,320	\$ 13.45	\$ 58,104	18	15 FTP, 3 temps
Twin Falls, ID 83301	Change	0	\$ 0.00	\$ 0	0	
NORTHERN REGION	2004	2,236	\$ 11.91	\$ 26,631	9	
1910 Northwest Blvd.	2003	2,236	\$ 11.62	\$ 25,982	9	6 FTP's, 3 temps
Coeur d'Alene, ID 83814	Change	0	\$ 0.29	\$ 649	0	
SALMON SATELLITE	2004	500	\$ 10.56	\$ 5,280	1	
206 Van Dreff Ste B	2003	500	\$ 10.56	\$ 5,280	1	1 FTP
Salmon, ID 83501	Change	0	\$ 0.00	\$ 0	0	
LEWISTON SATELLITE	2004	390	\$ 9.90	\$ 3,861	1	Located in State Office Bldg
1118 F. St.	2003	390	\$ 9.90	\$ 3,861	1	1 FTP
Lewiston, ID 83501	Change	0	\$ 0.00	\$ 0	0	
SODA SPRINGS SAT	2004	396	\$ 13.78	\$ 5,455	1	Shares building w/DEQ
15 W. Center St.	2003	396	\$ 13.37	\$ 5,296	1	1 FTP
Soda Springs, ID 83276	Change	0	\$ 0.40	\$ 159	0	
TOTALS	2004	58,660	\$ 10.97	\$ 643,561	226	181 FTP's, Temps vary
	2003	58,660	\$ 10.46	\$ 613,303	226	+9 AGS & Paralegals
	Change	0	\$ 0.52	\$ 30,258	0	+2 Corp of engineers

Note: Facility plans call for expansion to McCall, Pocatello, and Grangeville in FY 2006



# Department of Water Resources

## Issues and Information

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### Snake River Basin Adjudication<sup>1</sup> Costs

Fiscal Year	Fund Source	IDWR <sup>2</sup>	Attorney General <sup>3</sup>	Judicial <sup>4</sup>	TOTAL
1985	SRBA Fund	150,900	0	0	150,900
1986	SRBA Fund	234,000	0	0	234,000
1987	General	680,000	0	0	680,000
	SRBA Fund	321,300	0	0	321,300
1988	General	651,700	0	0	651,700
	SRBA Fund	349,200	0	0	349,200
1989	SRBA Fund	2,366,100	0	0	2,366,100
1990	General	0	39,200	0	39,200
	SRBA Fund	2,030,700	0	0	2,030,700
1991	General	0	78,500	0	78,500
	SRBA Fund	2,308,600	0	101,300	2,409,900
1992	General	0	138,700	0	138,700
	SRBA Fund	2,615,900	0	225,700	2,841,600
1993	General	0	110,500	0	110,500
	SRBA Fund	2,636,000	0	522,500	3,158,500
1994	General	0	102,500	0	102,500
	SRBA Fund	2,332,500	0	413,300	2,745,800
1995	General	0	590,000	0	590,000
	SRBA Fund	2,697,100	0	483,400	3,180,500
1996	General	958,100	1,293,000	0	2,251,100
	SRBA Fund	1,255,200	0	538,900	1,794,100
1997	General	2,208,000	1,704,700	722,800	4,635,500
	SRBA Fund	433,000	0	0	433,000
1998	General	2,292,200	2,303,900	744,300	5,340,400
	SRBA Fund	165,400	0	0	165,400
1999	General	2,613,500	2,289,100	635,800	5,538,400
	<sup>5</sup> SRBA Fund	(2,100)	0	0	(2,100)
2000	General	2,484,300	1,732,700	730,400	4,947,400
	SRBA Fund	142,300	0	0	142,300
2001	General	2,560,000	489,500	727,000	3,776,500
	SRBA Fund	247,600	0	0	247,600
2002	General	2,654,900	260,300	801,500	3,716,700
	<sup>6</sup> SRBA Fund	429,300	0	0	429,300
2003 est	General/WPCF	2,525,100	NA <sup>8</sup>	798,800	3,323,900
	SRBA Fund	500,000	0	0	500,000
2004 req	General	2,579,000	NA <sup>8</sup>	819,300	3,398,300
	SRBA Fund	608,500	0	0	608,500
TOTAL General		19,681,700	11,132,600	5,181,100	35,995,400
	<sup>7</sup> SRBA Fund	21,821,500	0	2,285,100	24,106,600
<b>TOTAL</b>		<b>41,503,200</b>	<b>11,132,600</b>	<b>7,466,200</b>	<b>60,102,000</b>

**Notes:** 1) adjudicate vb: to settle judicially 2) The Idaho Department of Water Resources (IDWR) is primarily responsible for adjudicating state-based water rights (permits, licenses, and beneficial uses). 3) The Attorney General's office is primarily responsible for adjudicating the federal-based water rights (federal reservations and tribal rights). 4) The state Judicial system is responsible for adjudicating both state-based and federal-based water rights. 5) FY 1999 adjusted for \$135,800 transfer-in from General Fund and \$133,700 expenditures. 6) At the end of FY 2002, the balance in the SRBA Fund was \$435,900. 7) Water right filing fees are scheduled under §42-1414. 8) Some estimates are "Not Available".